

DD/S 72-0075

6 JAN 1972

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Logistics
Director of Medical Services
✓ Director of Personnel
Director of Security
Director of Training
Chief, Support Services Staff
[REDACTED]

SUBJECT : FY 1974 Program Call

1. Attached is a copy of a current draft of the FY 1974 Program Call, together with a memorandum from [REDACTED] and a draft memorandum from the Executive Director-Comptroller. These are furnished in advance for your information, guidance and action in beginning work on your FY 1974 Program.

2. Within a few days, the DD/S will meet with Support Office Heads for the first pre-planning meeting discussed during our recent session [REDACTED]

3. These instructions supersede those contained in DD/S 71-4014 dated 15 November 1971; Subject: Improved Support Directorate Management.

[REDACTED]
Robert S. Wattles
Assistant Deputy Director
for Support

Atts.

6 JAN 1972

MEMORANDUM FOR: Deputy Director for Support

SUBJECT: FY 1974 Program Call

REFERENCE: Your Memo to ExDir-Compt., Subj:
Draft Instructions, FY 1974 Program
Call

1. Attached is the latest draft of the Program Call. Please note the following:

a. The Agency Project Approval System is retained for the time being.

b. The proposed Counterintelligence program element has been deleted.

c. References to year-end funding have been deleted.

2. Your suggestions of 20 December have been considered carefully in preparing this final draft. With regard to program priority and performance evaluation, the system is obviously aimed more directly at operating programs than at functions which are in support of operating programs. Nevertheless, your judgments, as discrete as you are able to make them, on the relative importance or essentiality of general support activities and on the performance of those activities will be of value in preparing the Agency's program for the Director.

3. With respect to geographic targeting, the Call has been modified to provide a category entitled "Non-targeted" to accommodate functions such as personnel, training, medical services, RD&E activities, etc., which cannot be related meaningfully to specific geographic targets. Additional guidance on targeting has been inserted in Part II.C.1. of the Program Call.

GROUP 1
Excluded from automatic
downgrading and
declassification

4. With respect to Support Directorate FAN accounts, there is no need for unvouchered and vouchered accounts to be listed separately. The combined reporting will be satisfactory.

5. The points you make in paragraph 7 of your memo have been incorporated in the Call in paragraph I.E.

6. It would be preferable to leave the SIPS activity which is carried in the Support Services Staff where it is now located since it is looked upon as a support program, not as part of the Agency's substantive information handling program. There are a number of such programs in the Agency which are not carried under the IP&E category. The portion of the SIPS effort which is located in OCS will remain in the IP&E category to be reflected as a portion of OCS's general, Agency-wide capability.

7. Admittedly, the RD&E subcategory under Program Wide is somewhat arbitrary. However, the Covert Action RD&E account is so small that it is not desirable or necessary to make it a separate subcategory under Covert Action. Fragmentation of the other portions of RD&E under various support activities could be done, but this would present problems in machine accounting for the total RD&E effort under the present system. It is suggested that the RD&E category be left as it now stands for this cycle while we re-think the entire program structure of the Agency.

8. Note that a new section has been added to the Call which requires a Financial Analysis of resources requested for FY 1974 (see page 9 of attached Call). The usefulness of this information to the Director in presenting and defending our budget, as well as for making your own resource decisions, will be readily apparent.

Attachment:
Draft Program Call

MEMORANDUM FOR: Deputy Director for Intelligence
Deputy Director for Plans
Deputy Director for Science and Technology
Deputy Director for Support
Director of National Estimates
Director of Planning, Programming,
and Budgeting

SUBJECT : FY 1974 Program Call

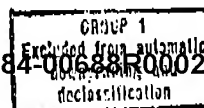
REFERENCE : Memo dtd 18 Oct 71 to DDI, DDP, DD/S&T,
DD/S, NIPE, ONE, OGC, OLC, IG fr DCI,
subj: Planning Guidance

1. As indicated in referent memorandum, the FY 1974 Program Call will contain several new features. These features are outlined in this memorandum and will be supplemented by briefings and further explanation by PPB as required.

2. The purpose of the system is to identify to each command level the various options available to accomplish its missions and to provide an effective management tool for determining the use of resources. The material in the system will be summarized and presented graphically to highlight trends, proportions and productivity for each level of command review and direction. Thus, the key figures in the process will be the Director, the Deputy Directors, the office/division chiefs, branch/station chiefs, etc.

3. The system requires that each program or project contain geographic target identification, financial expenditure, average employment data, a statement of priority, and an evaluation of the performance of the activity during the past year. It is intended to highlight the relationship between objectives, resources expended and value received, as a base for considering future allocations. The value received judgments will be reviewed for accuracy by each command level.

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Finally, as you know, Agency Research, Development, and Engineering activities are no longer aggregated as an Agency Program Category. This year the Agency R&D Coordinator will not be required to submit a program memorandum. The details of this system are described in the attachment.

4. The new system does not at this time replace present systems in use at the Agency level and within the directorates for their own project review. As experience is gained with this system, consideration will be given to its use or modification to provide the primary vehicle for resource review and allocation and final project approval by each level of management, with detailed examination of projects limited to ones involving particularly delicate policy or operational issues.

5. Draft programs will be due 1 April 1972. These will be reviewed by the Executive Director during the following month for clarification, development of options, and identification of major issues (but not approval or disapproval at this time). Major aspects and issues raised by these program proposals will be presented to the Director for his consideration and guidance. Based on this review, revised programs will be submitted by 15 May for the Director's and the Deputy Director's (DDCI) formal approval during June.

6. The following tentative schedule for the annual program review and budget preparation cycle is provided for planning purposes, pending development of more specific instructions. This annual review will be supplemented with periodic reviews, revisions and evaluations of programs, as appropriate.

- a. Planning Guidance: October 1971 (issued)
- b. Program Call: January 1972 (herewith)
- c. First draft of FY 1973 and FY 1974 programs to be submitted by the Deputy Directors to the Executive Director-Comptroller: 1 April 1972
- d. Revised programs to be submitted to the Director by the Deputy Directors: 15 May 1972

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e. Director's review of Deputy Directors' programs:
May - June 1972

f. Final approval of FY 1973 operating programs, and
of FY 1974 programs: 30 June 1972

g. Preparation of detailed Directorate budget estimates:
July - August 1972

h. Directorate submission of detailed budget requests:
28 August 1972

i. Agency budget submission to OMB: 1 October 1972

7. The formats and instructions for the submission of programs
are attached. These will be supplemented as required by PPB.

L. K. White
Executive Director-Comptroller

Attachment
As stated

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